

General Funds

Component Summary Department of Education and Early Development

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
K-12 Support							
Foundation Program	900,650.0	887,047.9	920,363.9	920,363.9	832,080.3	-88,283.6	-9.6%
Pupil Transportation	53,993.5	53,568.5	53,568.5	53,568.5	53,019.0	-549.5	-1.0%
Boarding Home Grants	1,438.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	0.0	0.0%
School Performance Incentive	1,888.2	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
AK Challenge Youth Academy	0.0	5,709.0	5,709.0	5,709.0	6,082.1	373.1	6.5%
RDU Total:	962,244.2	954,422.2	987,738.2	987,738.2	899,278.2	-88,460.0	-9.0%
Education Support Services							
Executive Administration	758.7	743.0	743.0	743.0	747.3	4.3	0.6%
Administrative Services	554.1	552.9	552.9	552.9	578.6	25.7	4.6%
Information Services	185.0	189.3	189.3	189.3	216.2	26.9	14.2%
School Finance & Facilities	2,370.6	1,534.1	1,534.1	1,534.1	1,465.7	-68.4	-4.5%
RDU Total:	3,868.4	3,019.3	3,019.3	3,019.3	3,007.8	-11.5	-0.4%
Teaching and Learning Support							
Student and School Achievemen	5,764.0	5,127.5	5,130.5	5,130.5	6,609.3	1,478.8	28.8%
Statewide Mentoring	0.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
Child Nutrition	53.7	53.5	53.5	53.5	54.6	1.1	2.1%
Head Start Grants	6,084.0	6,068.9	6,068.9	6,068.9	6,073.0	4.1	0.1%
Early Learning Programs	0.0	400.0	400.0	400.0	307.1	-92.9	-23.2%
RDU Total:	11,901.7	15,549.9	15,552.9	15,552.9	16,944.0	1,391.1	8.9%
Commissions and Boards							
Professional Teaching Practice	0.0	2.6	2.6	2.6	6.7	4.1	157.7%
AK State Council on the Arts	606.6	611.7	611.7	611.7	617.9	6.2	1.0%
RDU Total:	606.6	614.3	614.3	614.3	624.6	10.3	1.7%

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Alaska Challenge Youth Academy							
AK Challenge Youth Academy	5,449.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,449.3	0.0	0.0	0.0	0.0	0.0	0.0%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	3,582.0	2,858.3	3,002.8	3,002.8	3,452.4	449.6	15.0%
RDU Total:	3,582.0	2,858.3	3,002.8	3,002.8	3,452.4	449.6	15.0%
State Facilities Maintenance							
EED State Facilities Rent	1,677.1	1,603.3	1,635.2	1,635.2	1,885.2	250.0	15.3%
RDU Total:	1,677.1	1,603.3	1,635.2	1,635.2	1,885.2	250.0	15.3%
Alaska Library and Museums							
Library Operations	4,120.6	4,156.8	4,156.8	4,156.8	4,327.3	170.5	4.1%
Archives	740.6	810.7	810.7	810.7	927.8	117.1	14.4%
Museum Operations	1,341.2	1,337.2	1,337.2	1,337.2	1,401.6	64.4	4.8%
RDU Total:	6,202.4	6,304.7	6,304.7	6,304.7	6,656.7	352.0	5.6%
Alaska Postsecondary Education Commission							
VWAMI Medical Education	1,543.3	1,698.0	1,698.0	1,698.0	2,130.1	432.1	25.4%
RDU Total:	1,543.3	1,698.0	1,698.0	1,698.0	2,130.1	432.1	25.4%
General Funds:	997,075.0	986,070.0	1,019,565.4	1,019,565.4	933,979.0	-85,586.4	-8.4%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	997,075.0	986,070.0	1,019,565.4	1,019,565.4	933,979.0	-85,586.4	-8.4%